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Proposed programme budget for the biennium 2002-2003*

Part VIII
Common support services

Section 27E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27E of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27E.1 The activities programmed under section 27E, Administration, Geneva, fall within the framework of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1). The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the work programme under this section. The responsibilities of the Division of Administration are detailed in ST/SGB/2000/4.

27E.2 The core functions of the Division include, inter alia, the following:

(a) Providing direction and coordination in the human resources management, financial and general services of the United Nations Office at Geneva, including management and utilization of United Nations premises and coordinating human resources, financial and administrative policies with the other Geneva-based organizations;

(b) Carrying out implementing and monitoring functions for policy implementation and other issues related to the management of human resources and financial and general services as determined by the Under-Secretary-General for Management;

(c) Providing financial, budgeting and accounting services, including controlling, approving and recording accounting transactions, controlling calculation and payment of salaries and other entitlements of United Nations staff at Geneva as well as in the field offices of UNHCR, UNCTAD and ITC, as well as other payments, and providing secretariat services for the United Nations Staff Mutual Insurance Society against Sickness and Accident Fund;

(d) Managing the human resource requirements of the United Nations offices and units at Geneva, including recruitment guidance and training, supervision and implementing personnel administration policies in accordance with the Staff Regulation and Rules;

(e) Providing administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned;

(f) Providing procurement, transportation, travel and other services, including catering services, control of inventory, stock and property, coordination of arrangements for special events, and servicing the Property Survey Board of the United Nations Office at Geneva;

(g) Ensuring the safety and security of persons and property at the Palais des Nations, including providing special security services for conferences and other events, and for United Nations officials, as required;

(h) Providing building and engineering services, including space planning and allocation of offices and maintenance of a register of land properties at Geneva belonging to the United Nations;

(i) Managing the implementation of all Integrated Management Information System (IMIS) releases at the United Nations Office at Geneva, including coordinating and advising substantive areas and other United Nations offices at Geneva, providing technical infrastructure and support mechanisms, planning, developing and implementing bridges to

existing systems which will not be incorporated into IMIS, and providing training and user support and facilitating user meetings.

27E.3 As indicated in the general overview of section 27, Management and central support services, the objectives, expected accomplishments and indicators of achievement relating to areas of activities programmed in the context of programme 24 of the medium-term plan are presented in sections 27A, Office of the Under-Secretary-General for Management, 27B, Office of Programme Planning, Budget and Accounts, 27C, Office of Human Resources Management and 27D, Office of Central Support Services, as appropriate. Those objectives, expected accomplishments and indicators of achievement apply, as appropriate, to the respective areas of responsibility of the Division of Administration of the United Nations Office at Geneva presented in section 27E, Administration, Geneva. Their presentation is not duplicated in the present section.

27E.4 The overall level of resources of the Division of Administration at the United Nations Office at Geneva for the biennium 2002-2003 amounts to $83,955,600, reflecting a decrease of $456,800, or 0.5 per cent as compared with the revised appropriation for the biennium 2000-2001. The overall decrease in resources is a net result of reorganization of services and the related consolidation of resources. That includes, inter alia, the transfer to the Library of the registry records and archival functions and one P-2/1 and five General Service (Other level) related posts from the Division of Administration, following a reorganization of archival functions at the United Nations Office at Geneva.

27E.5 Extrabudgetary resources estimated at $15,048,000 for the biennium 2002-2003 will be utilized to provide services, against reimbursement, to extrabudgetary administrative structures of United Nations organizations at Geneva in the domain of (a) planning, programming and budgeting as well as financial and information technology services, including IMIS services; (b) human resources, including staff development services; (d) mailing, custodial and property management, security and safety services in respect of all United Nations facilities and (d) procurement and transportation services.

27E.6 The percentage distribution of resources under this section is as shown in table 27E.1.

Table 27E.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
Subprogramme 1. Management services	0.7	-
Subprogramme 2. Programme planning, budget and accounts	20.7	54.2
Subprogramme 3. Human resources management	12.5	18.0
Subprogramme 4. Support services	66.1	27.8
Total	**100.0**	**100.0**

Table 27E.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. Management services	1 391.8	993.2	(379.5)	(38.2)	613.7	13.1	626.8
2. Programme planning, budget and accounts	17 902.8	14 088.0	3 259.4	23.1	17 347.4	286.1	17 632.5
3. Human resources management	12 489.8	10 660.3	(181.1)	(1.6)	10 479.2	128.3	10 607.5
4. Support services	65 808.2	58 670.9	(3 155.6)	(5.3)	55 515.3	808.5	56 323.8
Total	**97 592.6**	**84 412.4**	**(456.8)**	**(0.5)**	**83 955.6**	**1 236.0**	**85 191.6**

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	2002-2003 estimate
Total	**15 497.9**	**14 058.0**	**15 048.0**
Total (1) and (2)	**113 090.5**	**98 470.4**	**100 239.6**

Table 27E.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1/D-2	4	4	-	-	-	-	4	4
P-1/P-5	45	45	1	2	9	10	55	57
Subtotal	**49**	**49**	**1**	**2**	**9**	**10**	**59**	**61**
General Service								
Subtotal	**318**	**318**	**-**	**-**	**66**	**72**	**384**	**390**
Total	**367**	**367**	**1**	**2**	**75**[a]	**82**[b]	**443**	**451**

[a] Includes extrabudgetary posts for support to extrabudgetary administrative structure (2 P-4, 6 P-3, 1 P-2 and 66 General Service (Other level)) totalling 75 posts.

[b] Includes extrabudgetary posts for support to extrabudgetary administrative structure (4 P-4, 6 P-3 and 72 General Service (Other level)) totalling 82 posts.

A. Programme of work

Table 27E.4 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2000-2001	2002-2003 (before recosting)	Posts 2000-2001	2002-2003
Regular budget				
1. Management services	993.2	613.7	5	3
2. Programme planning, budget and accounts	14 088.0	17 347.4	75	79
3. Human resources management	10 660.3	10 479.2	40	40
4. Support services	58 670.9	55 515.3	248	247
Total	**84 412.4**	**83 955.6**	**368**	**369**
Extrabudgetary	14 058.0	15 048.0	75	82

Subprogramme 1
Management services

Resource requirements (before recosting): $613,700

27E.7 The subprogramme is under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director of the Division is accountable for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client organizations in accordance with ST/SGB/2000/4 and coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of the relevant General Assembly resolutions and decisions and the direction of the Management Policy Committee based at Headquarters, in particular, with respect to further strengthening of the common services at Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with the United Nations specialized agencies at Geneva on administrative matters of common concern and, at the governmental level, assists the Director-General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement.

Outputs

27E.8 During the biennium 2002-2003, the following outputs will be delivered:

(a) Substantive activities. Representation of the Secretary-General and the Director-General at meetings of United Nations intergovernmental bodies held at Geneva on various administrative and financial issues, as and when required;

(b) International cooperation and inter-agency coordination and liaison

(i) Representation of the United Nations Office at Geneva in joint management bodies established together with the specialized agencies of the United Nations with respect to common services operating at Geneva;

(ii) Representation of the United Nations in negotiations with the host country on various issues relating to implementation of the headquarters agreement;

(c) Administrative support services. Monitoring of the management reform process and of implementation of the Management Policy Committee's directives and decisions in the field of management by the Secretariat units located at Geneva.

Table 27E.5 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	953.9	581.3	5	3
Non-post	39.3	32.4	-	-
Total	**993.2**	**613.7**	**5**	**3**
Extrabudgetary	623.0	0	3	0

27E.9 Resources amounting to $613,700 will provide for the continuation of three posts and related non-post resources. The decrease in resources is attributable to (a) the organizational redeployment of two posts related to IMIS support and maintenance and their functions to the Electronic Services Section in line with measures for the consolidation of all activities related to information technology; and (b) reduced requirements for travel of staff.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $17,347,400

27E.10 The Financial Resources Management and Electronic Service is responsible for implementation of this subprogramme. During the biennium, the Service will provide the Secretariat units located at Geneva with the full range of financial and technological services.

Outputs

27E.11 During the biennium 2002-2003, the following outputs will be delivered:

(a) Preparation of proposals for the biennial programme budget 2004-2005 of the United Nations Office at Geneva;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources, including issuance of funding documents under delegated authority, certification and post management;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings at Geneva;

(d) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations;

(e) Formulation of draft administrative responses to external and internal oversight bodies, such as the United Nations Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services;

(f) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities; conducting negotiations and finalizing of memoranda of understanding with all extrabudgetary entities serviced by the United Nations Office at Geneva;

(g) Maintenance and upgrade of the LAN infrastructure of the United Nations Office at Geneva and enhancement of the web infrastructure.

Table 27E.6 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	11 182.4	11 868.3	75	79
Non-post	2 905.6	5 479.1	-	-
Total	**14 088.0**	**17 347.4**	**75**	**79**
Extrabudgetary	7 910.0	8 162.0	42	45

27E.12 Resources amounting to $17,347,400 will provide for 79 posts as shown in table 27E.6 and related non-post resources. The increase in resources mainly reflects the organizational redeployment of functions and related resources from subprogramme 1 (IMIS maintenance and support) and from subprogramme 4 (telecommunications operation).

Subprogramme 3
Human resources management

Resource requirement (before recosting): $10,479,200

27E.13 The Human Resources Management Service is responsible for the implementation of this subprogramme. The Service will pursue the implementation of operational, organizational and strategic changes envisaged in the context of the Secretary-General's programme of human resources management reform initiatives and proposals. The focus will be on the areas of effective human resources planning, efficient recruitment, placement and promotion, continued streamlining of procedures and simplification of work methods as well as further strengthening of staff development and learning activities.

Outputs

27E.14 During the biennium 2002-2003, the following outputs will be delivered:

(a) Policy direction, guidance and supervision for all organizational units of the United Nations Office at Geneva;

(b) Personnel recruitment and administration;

(c) Career development training for staff members in the areas of language, management, information technology and upgrading of substantive skills for the duty station as a whole;

(d) Facilitation of staff-management relations;

(e) Staff counselling services to staff and family members;

(f) Liaison with Swiss authorities and issuance/cancellation of *cartes de légitimation* and attestations for staff members and their dependants;

(g) Administration of justice;

(h) Staff welfare and staff development activities.

Table 27E.7 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	6 208.4	6 208.4	40	40
Non-post	4 451.9	4 270.8	-	-
Total	**10 660.3**	**10 479.2**	**40**	**40**
Extrabudgetary	2 138.0	2 696.0	7	11

27E.15 Resources amounting to $10,479,200 will provide for continuation for 40 posts as shown in table 27E.7 and related non-post resources. The decrease in non-post resources reflects a reduction of the United Nations contribution to the costs of the Joint Medical Service administered by WHO.

Subprogramme 4
Support services

Resource requirement (before recosting): $55,515,300

27E.16 The General Services Service is responsible for implementation of this subprogramme. The Service provides common services support for all United Nations entities located at Geneva, including conferences held at the Palais des Nations and at the Palais Wilson. The Service has undergone a restructuring whereby the responsibility for registry, records and archival functions has been transferred to the Library, and the responsibility for telecommunications operations has been transferred to the Electronic Services Section under subprogramme 2. The reorganized Service is responsible for: (a) mailing, custodial and property management; (b) operation and maintenance of all physical facilities and technical installations at the Palais des Nations, the Villa Le Bocage, the Pavillons Le Bocage, the villa Les Feuillantines, Villa La Pelouse, its annex and Villa La Fenetre, as well as the supervision of operation of Palais Wilson; (c) the security and safety of persons and property within the complex of the Palais des Nations and its annexes, including the Palais Wilson and La Maison Internationale de l'Environnement; and (d) procurement services and travel and transportation-related activities. During the biennium, the Service will undertake a study of the physical condition of all United Nations facilities and building structures.

Outputs

27E.17 During the biennium 2002-2003, the following outputs will be delivered:

(a) Procurement of goods and services for all United Nations entities located at Geneva; promotion of procurement services as a common service for all Geneva-based specialized agencies;

(b) United Nations diplomatic pouch services, including for all United Nations Geneva-based specialized agencies;

(c) Property management and control of the physical condition of the property;

(d) Allocation of space and office planning within the total area for the United Nations and coordination of related building services requirements;

(e) Provision of security and safety services;

(f) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements; and operation and maintenance of transportation facilities;

(g) Travel services, including those for the Office of the United Nations High Commissioner for Refugees, and including issuance of United Nations laissez-passer for United Nations specialized agencies at Geneva, Bern, Rome, Paris and London.

Table 27E.8 **Resource requirements: subprogramme 4**

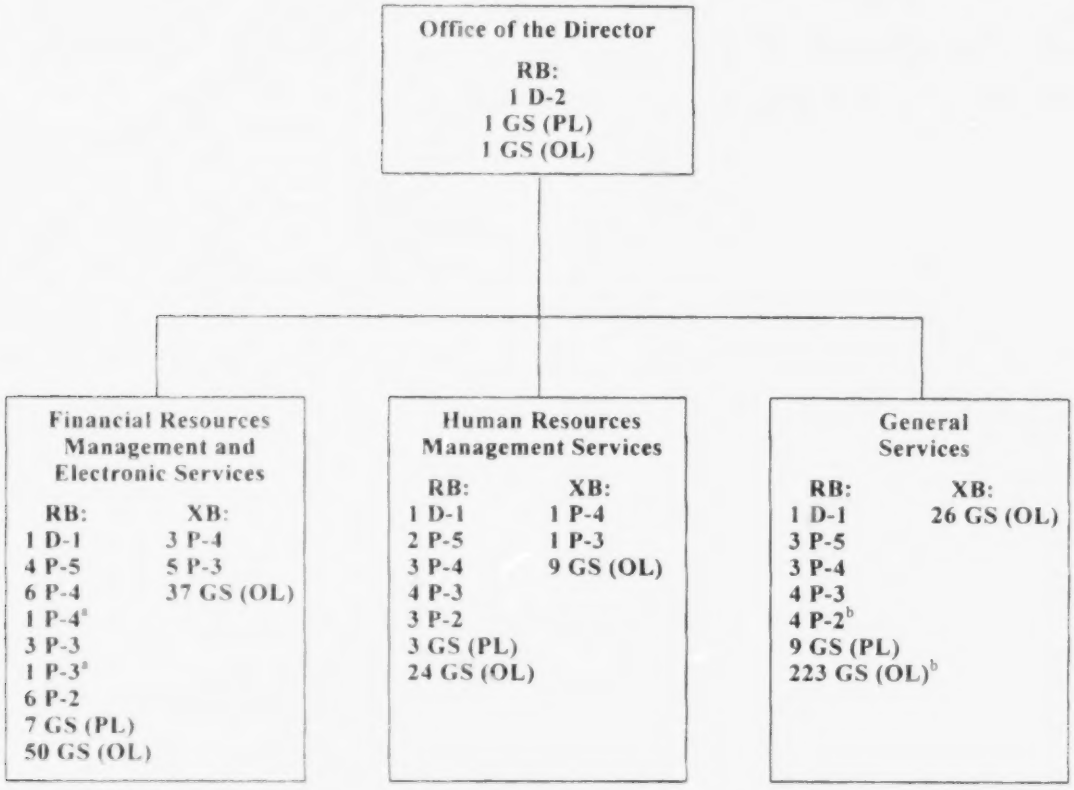
	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	34 524.4	34 387.2	248	247
Non-post	24 146.5	21 128.1	-	-
Total	**58 670.9**	**55 515.3**	**248**	**247**
Extrabudgetary	4 010.0	4 190.0	23	26

27E.18 Resources amounting to $55,515,300 will provide for 247 posts as shown in table 27E.8 and related non-post resources. The decrease in resources reflects an organizational transfer of resources and functions relating to registry, records and archival functions to the Library and of resources relating to telecommunications operations to the Electronic Services Section under subprogramme 2. These reductions have been only partially offset by increased requirements under some non-post items.

Table 27E.9 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7)	
The Committee regretted the continued lack of transparency in the presentation of the proposed training estimates and the omission of performance indicators for training activities in Geneva (para. VIII.82).	In the context of programme budget for the biennium 2002-2003, the presentation of estimates for training activities and relating performance indicators has been reorganized.
The Committee noted that the reply to its request regarding the presentation of the estimates for Medical Service was not satisfactory. The Committee reiterated its recommendation. (A/52/7/Rev.1, paras. VIII.47 and VIII.169: The Advisory Committee regretted the lack of uniformity in the presentation of the estimates for medical services. The Advisory Committee recommended that this be reviewed and a consistent treatment be adopted and reflected in the next proposed programme budget) (para. VIII.88).	The Joint Medical Services is administered by WHO, which also prepares the budget and submits it to the participating organizations. The budget of the United Nations Office at Geneva covers only its share of the costs of the joint service. It should be understood that such presentation is stemmed from the fact that the Joint Medical Service is an outside operation. As such, it is not programmed within United Nations activities and is not directly comparable to the Medical Services Division at Headquarters in terms of both the responsibility and presentation.
Report of the Board of Auditors (A/55/5)	
The Board recommends that the United Nations Office at Geneva draw up a strategy for the management of the United Nations accommodation in Geneva, which should include formal objectives that are specific and measurable (para. 263).	The United Nations Office at Geneva initiates, in the course of 2001, a study on the issue of the strategy for the management of the United Nations accommodation in Geneva to be implemented in the biennium 2002-2003.
The Board recommends that the Human Resources Management Service encourage departments to facilitate staff continuity and recruitment by promptly notifying it of their recruitment plans (para. 295).	See A/55/380, paragraphs 83 to 87.

United Nations Office at Geneva: Division of Administration Organizational structure and post distribution for the biennium 2002-2003



[a] New temporary posts.

[b] Five of these posts are being converted from general temporary assistance funding. At the same time, six posts (1 P-2 and 5 GS (OL)) have also been redeployed to the Library under Section 2 (DGAACS).

Annex

Indicative resource requirements Administration, Geneva

Programme of work

Table A.27E.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Management services	1 391.8	993.2	(379.5)	(38.2)	613.7	13.1	626.8
2. Programme planning, budget and accounts	17 902.8	14 088.0	3 259.4	23.1	17 347.4	286.1	17 633.5
3. Human resources management	12 489.8	10 660.3	(181.1)	(1.6)	10 479.2	128.3	10 607.5
4. Support services	65 808.2	58 670.9	(3 155.6)	(5.3)	55 515.3	808.5	56 323.8
Total	**97 592.6**	**84 412.4**	**(456.8)**	**(0.5)**	**83 955.6**	**1 236.0**	**85 191.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
15 497.9	14 058.0	Support to extrabudgetary administrative structures	15 048.0
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
15 497.9	**14 058.0**	**Total**	**15 048.0**
113 090.5	**98 470.4**	**Total (1) and (2)**	**100 239.6**

Table A.27E.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	62 272.5	52 869.1	176.1	0.3	53 045.2	875.5	53 920.7
Other staff costs	4 291.8	3 903.4	(271.9)	(6.9)	3 631.5	33.6	3 665.1
Travel of staff	115.9	72.5	14.3	19.7	86.8	4.8	91.6
Contractual services	3 092.7	2 811.7	176.6	6.2	2 988.3	28.3	3 016.6
General operating expenses	19 781.0	18 833.5	(269.9)	(1.4)	18 563.6	239.7	18 803.3
Hospitality	1.8	1.9	-	-	1.9	-	1.9
Supplies and materials	1 342.2	1 251.7	143.1	11.4	1 394.8	13.1	1 407.9
Furniture and equipment	2 560.1	1 329.5	358.1	26.9	1 687.6	16.1	1 703.7
Grants and contributions	4 134.6	3 339.1	(783.2)	(23.4)	2 555.9	24.9	2 580.8
Total	**97 592.6**	**84 412.4**	**(456.8)**	**(0.5)**	**83 955.6**	**1 236.0**	**85 191.6**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	9 357.0	10 529.0	11 320.0
Other staff costs	4 640.1	2 925.0	3 206.0
Travel of staff	5.0	20.0	-
Contractual services	1 348.4	536.0	346.0
General operating expenses	102.4	-	-
Furniture and equipment	45.0	48.0	176.0
Total	**15 497.9**	**14 058.0**	**15 048.0**
Total (1) and (2)	**113 090.5**	**98 470.4**	**100 239.6**

Table A.27E.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	9	9	-	-	-	-	9	9
P-4/3	22	23	1	2	8	10	31	35
P-2/1	14	13	-	-	1	0	15	13
Subtotal	**49**	**49**	**1**	**2**	**9**	**10**	**59**	**61**
General Service								
Principal level	20	20	-	-	-	-	20	20
Other level	298	298	-	-	66	72	364	370
Subtotal	**318**	**318**	**-**	**-**	**66**	**72**	**384**	**390**
Total	**367**	**367**	**1**	**2**	**75**	**82**	**443**	**451**

Subprogramme 1
Management services

Table A.27E.4 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	1 376.6	953.9	(372.6)	(39.0)	581.3	11.5	592.8
Travel of staff	13.4	37.4	(6.9)	(18.4)	30.5	1.6	32.1
Hospitality	1.8	1.9	-	-	1.9	-	1.9
Total	**1 391.8**	**993.2**	**(379.5)**	**(38.2)**	**613.7**	**13.1**	**626.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
765.0	623.0	Support to extrabudgetary administrative structures	-
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**765.0**	**623.0**	-
Total (1) and (2)	**2 156.8**	**1 616.2**	**626.8**

Table A.27E.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
P-5	1	-	-	-	-	-	1	-
P-4/3	-	-	-	-	2	-	2	-
Subtotal	**2**	**1**	**-**	**-**	**2**	**-**	**4**	**1**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	2	1	-	-	1	-	3	1
Subtotal	**3**	**2**	**-**	**-**	**1**	**-**	**4**	**2**
Total	**5**	**3**	**-**	**-**	**3**	**-**	**8**	**3**

Resource requirements (before recosting)

Posts

A.27E.1 The requirements of $581,300, reflecting a decrease of $372,600, will provide for the continuation of three posts as shown in table 27E.5. The decrease relates to redeployment of the IMIS-related posts to the Electronic Services Section under subprogramme 2, in line with the efforts to consolidate all activities and resources related to technological services.

Travel

A.27E.2 The requirements of $30,500, reflecting a decrease of $6,900, will provide for the travel of the Director to Headquarters and other locations in Europe for consultations on administrative issues.

Hospitality

A.27E.3 The provision of $1,900 will cover expenses pertaining to official functions and group hospitality.

Subprogramme 2
Programme planning, budget and accounts

Table A.27E.6 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	13 874.6	11 182.4	685.9	6.1	11 868.3	232.5	12 100.8
Other staff costs	774.0	549.0	331.0	60.2	880.0	7.8	887.8
Travel of staff	17.1	16.6	14.8	89.1	31.4	1.8	33.2
Contractual services	251.9	210.2	73.7	35.0	283.9	2.7	286.6
General operating expenses	498.7	456.2	2 249.0	492.9	2 705.2	25.7	2 730.9
Supplies and materials	17.2	17.4	56.8	326.4	74.2	0.7	74.9
Furniture and equipment	625.0	404.4	347.6	85.9	752.0	7.1	759.1
Grants and contributions	1 844.3	1 251.8	(499.4)	(39.8)	752.4	7.8	760.2
Total	**17 902.8**	**14 088.0**	**3 259.4**	**23.1**	**17 347.4**	**286.1**	**17 633.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
9 342.7	7 910.0	Support to extrabudgetary administrative structures	8 162.0
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
9 342.7	**7 910.0**	**Total**	**8 162.0**
27 245.5	**21 998.0**	**Total (1) and (2)**	**25 795.5**

Table A.27E.7 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	4	-	-	-	-	3	4
P-4/3	8	9	1	2	5	8	14	19
P-2/1	6	6	-	-	1	-	7	6
Subtotal	**18**	**20**	**1**	**2**	**6**	**8**	**25**	**30**
General Service								
Principal level	7	7	-	-	-	-	7	7
Other level	49	50	-	-	36	37	85	87
Subtotal	**56**	**57**	**-**	**-**	**36**	**37**	**92**	**94**
Total	**74**	**77**	**1**	**2**	**42**	**45**	**117**	**124**

Resource requirements (before recosting)

Posts

A.27E.4 The requirements of $11,868,300, reflecting an increase of $685,900, provide resources for 79 posts, including (a) the inward redeployment of two IMIS-related posts (one P-5 and one General Service (Other level) from subprogramme 1, and (b) the creation of two new temporary posts (one P-4 and one P-3) for strengthening IMIS support. The two new temporary posts will strengthen IMIS support in the areas of: (a) maintaining additional input data required for IMIS Release 3 transaction processing and operational procedures, and (b) coping with the increased workload at the initial stage of IMIS Release 4 implementation. Furthermore, a conversion of the existing temporary P-4 post relating to IMIS support to established status is effected owing to continuing nature of functions.

Other staff costs

A.27E.5 A provision of $880,000, including an increase of $331,000, relates to general temporary assistance for replacement of staff on extended sick leave or on maternity leave ($759,400) and overtime to cover periods of peak workload ($120,600). The increase in resources relates to (a) additional workload during the initial stage of IMIS Release 4 implementation, including extensive testing, training and the parallel processing of two payroll systems for a six-month period; and (b) the need for outside expertise to develop new electronic services, such as remote access to information, improvements in the security systems, further development of the Intranet/Internet services and provision of webcasting for conferences.

Travel of staff

A.27E.6 A provision of $31,400, including an increase of $14,800, will provide for travel of staff to Headquarters for consultations on IMIS and related issues, as well as for travel of information technology staff within Europe.

Contractual services

A.27E.7 Resources of $283,900, reflecting an increase of $73,700, relate to data-processing services. The resource growth relates to increased maintenance fees for standard software upgrades.

General operating expenses

A.27E.8 A provision of $2,705,200, including an increase of $2,249,000, reflects the redeployment of resources from subprogramme 3 to this subprogramme, owing to the transfer of telecommunications functions to the Electronic Services Section ($2,313,200), offset by a decrease in the amount of $64,200 for rental and maintenance of data-processing equipment. The overall requirements for telecommunications have been reduced following consolidation and streamlining of all technological services, a continuous reduction in telephone rates, strengthening of the unified messaging services and optimization of the network links and least-cost-routing to the cheapest provider.

Supplies and materials

A.27E.9 Resources of $74,200, reflecting an increase of $56,800, will provide for information technology supplies and materials, such as backup devices, CD-ROMs, cartridges and toners for central printers and other miscellaneous emergency electronic items, including technical documentation and reference materials ($27,800) and for communications equipment supplies ($46,400). The increase mainly reflects the redeployment of resources for telephone equipment supplies from subprogramme 4 to this subprogramme.

Furniture and equipment

A.27E.10 Resources of $752,000, reflecting an increase of $347,600, provide for replacement of obsolete equipment relating to security systems, central archives and records, technology updating of Internet/Intranet facilities and videoconferencing ($430,800), as well as procurement of software ($89,400) and acquisition of telephone equipment ($231,800). The increases mainly reflect the redeployment of communications functions from subprogramme 4 to this subprogramme.

Grants and contributions

A.27E.11 A provision of $752,400, reflecting a decrease of $499,400, covers the services provided on behalf of the United Nations Office at Geneva by the International Computing Centre. The decrease relates to an anticipated reduction in the demand for mainframe services as a consequence of increased usage of IMIS.

Table A.27E.8 **Significant workload indicators**

	1998-1999 (actual)	*2000-2001 (estimate based on 2000 actual)*	*2002-2003 (estimate)*
Programme Planning and Budget Section			
Allotments issued	905	950	950
Conference costings	334	480	480
Finance Section			
Financial statements prepared	2 132	2 200	2 200
Bank accounts reconciled	108	92	92
Number of accounts maintained	30 904	37 533	37 533
Obligations processed	65 288	34 942	34 942
Travel and other claims processed	19 300	24 900	24 900
Education grant payments	6 400	6 238	6 238
Other payments	38 000	31 046	31 046
Consultancy payments	2 800	3 286	3 286
Receivables processed		24 444	24 444
Accounting transactions	1 244 492	1 785 024	1 785 024
Number of staff payrolled	7 962	8 306	8 306
Treasury			
Investment vouchers	1 041	800	800
Cheques issued	9 341	9 172	9 172
Payment requests	35 905	49 470	49 470
Receipts issued	10 543	10 558	10 558
Medical Insurance Unit			
Medical insurance claims processed	68 949	69 000	70 000
Telecommunications			
Number of organizations serviced directly (connected to PBX network)	40	40	40
Number of organizations serviced directly (accessing point to United Nations global network at the United Nations Office at Geneva)	10	8	8
Number of extensions installed	6 000	6 000	6 000
Number of voicemail installations	1 800	1 800	3 000
Number of moves, adds and changes	9 000	9 000	9 000
Information on traffic			
Number of calls on public network (local and long-distance, including international)	8 000 000	8 000 000	10 000 000
Number of minutes on public network	18 300 000	18 300 000	20 000 000
Number of calls on private network	500 000	500 000	32 000
Number of minutes on private network	1 200 000	1 200 000	200 000
Data network services			
Number of data network connections	5 000	6 600	7 200
Number of network moves, adds and changes	1 904	2 450	2 450
Number of email users	2 322	3 000	3 000
Mainframe and client-server processors			
International Computing Centre access	3 383	2 008	1 600
Mainframe disk accesses	674 million	278 million	167 million
Tape accesses	166 million	84 million	58 million
Number of jobs for processing	212 445	81 283	57 174
Client server libraries	208	208	230
Number of payroll master file indexes	14 010	13 688	11 508
Number of general ledger transactions	1 649 380	745 471	450 000

Subprogramme 3
Human resources management

Table A.27E.9 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	7 613.2	6 208.4	-	-	6 208.4	87.1	6 295.5
Other staff costs	41.4	28.3	7.7	27.2	36.0	0.3	36.3
Travel of staff	20.2	8.1	5.8	71.6	13.9	0.8	14.7
Contractual services	2 501.1	2 272.2	69.9	3.0	2 342.1	22.3	2 364.4
General operating expenses	16.1	26.7	9.7	36.3	36.4	0.3	36.7
Supplies and materials	7.5	6.0	5.1	85.0	11.1	0.2	11.3
Furniture and equipment	-	23.3	4.5	19.3	27.8	0.2	28.0
Grants and contributions	2 290.3	2 087.3	(283.8)	(13.5)	1 803.5	17.1	1 820.6
Total	**12 489.8**	**10 660.3**	**(181.1)**	**(1.6)**	**10 479.2**	**128.3**	**10 607.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
2 233.6	2 138.0	Support to extrabudgetary administrative structures	2 696.0
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 233.6	**2 138.0**	**Total**	**2 696.0**
14 723.4	**12 798.3**	**Total (1) and (2)**	**13 303.5**

Table A.27E.10 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4/3	7	7	-	-	1	2	8	9
P-2/1	3	3	-	-	-	-	3	3
Subtotal	**13**	**13**	**-**	**-**	**1**	**2**	**14**	**15**
General Service								
Principal level	3	3	-	-	-	-	3	3
Other level	24	24	-	-	6	9	30	33
Subtotal	**27**	**27**	**-**	**-**	**6**	**9**	**33**	**36**
Total	**40**	**40**	**-**	**-**	**7**	**11**	**47**	**51**

Resource requirements (before recosting)

Posts

A.27E.12 The requirements of $6,208,400 provide for the continuation of 40 posts as detailed in table A.27E.10.

Other staff costs

A.27E.13 A provision of $36,000, reflecting an increase of $7,700, provides for general temporary assistance for replacement of staff on extended sick leave or maternity leave ($32,400) and overtime during periods of peak workload ($3,600).

Travel of staff

A.27E.14 The requirements of $13,900, reflecting an increase of $5,800, provide for travel of the Chief of Service to Headquarters to participate in global policy or staff/management consultations.

Contractual services

A.27E.15 A provision of $2,342,100, reflecting an increase of $69,900, covers the costs of training and re-training programmes ($87,100) and salaries of both full-time ($2,144,700) and part-time ($110,300) language teachers. The resource growth relates to increased requirements for (a) part-time teachers to meet the demand for specialized work-critical language and communication training, such as the development of a distance language learning project, (b) replacement of full-time language teachers during maternity leave or extended sick leave; and (c) conducting workshops on building core and managerial competencies as well as advanced technologies classes.

General operating expenses

A.27E.16 The resources of $36,400, reflecting an increase of $9,700, provide for rental of furniture and equipment ($21,700) and miscellaneous services ($14,700). The resource growth relates to an anticipated increase in the number of seminars planned during the biennium 2002-2003, resulting in an increase in the rental of facilities and equipment off-site.

Supplies and materials

A.27E.17 A provision of $11,100, reflecting an increase of $5,100, provides for the increased amount of supplies needed in the Staff Development and Training Section, including pedagogical materials for the teachers and training materials, such as audio- and video-cassettes and CD-ROMs.

Furniture and equipment

A.27E.18 The resources of $27,800, reflecting an increase of $4,500, will cover the maintenance and replacement of operational equipment supplies, such as keyboards, audio-visual equipment, modular tables and computer desks.

Grants and contributions

A.27E.19 A provision of $1,803,500, reflecting a decrease of $283,800, relates to the United Nations contribution to the Joint Medical Service administered by WHO. The estimates are based on the 2000-2001 approved budget of the Service and the current share of the United Nations Office at Geneva of 24.2 per cent.

Table A.27E.11 **Significant workload indicators**

	1998-1999 (actual)	*2000-2001 (estimate based on 2000 actual)*	*2002-2003 (estimate)*
Human Resources Management Service			
Bern Card actions	7 635	11 500	11 500
Personnel actions processed	21 181	20 000	20 000
Travel authorizations processed	972	900	900
Letters of appointment issued	9 716	8 000	8 000
Attestations for staff	2 544	2 700	2 700
Home leave requests processed	767	580	580
Within-grade increments processed	3 092	3 000	3 000
Performance evaluation reports received	1 900	1 900	1 900
Administration of justice			
Joint Appeals Board cases	140	120	120
Joint Disciplinary Committee cases	10	3	3
Language training			
Actual enrolment	3 650	4 200	4 200
Locally organized staff development programmes (number of staff members trained)			
Upgrading of substantive skills	N/A	2 200	2 200
Upgrading of information technology skills	N/A	2 200	2 200
Secretariat-wide training programmes (number of staff members trained)	N/A	1 350	1 350

Subprogramme 4
Support services

Table A.27E.12 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	39 408.1	34 524.4	(137.2)	(0.3)	34 387.2	544.4	34 931.6
Other staff costs	3 476.4	3 326.1	(610.6)	(18.3)	2 715.5	25.5	2 741.0
Travel of staff	65.2	10.4	0.6	5.7	11.0	0.6	11.6
Contractual services	339.7	329.3	33.0	10.0	362.3	3.3	365.6
General operating expenses	19 266.2	18 350.6	(2 528.6)	(13.7)	15 822.0	213.7	16 035.7
Supplies and materials	1 317.5	1 228.3	81.2	6.6	1 309.5	12.2	1 321.7
Furniture and equipment	1 935.1	901.8	6.0	0.6	907.8	8.8	916.6
Total	**65 808.2**	**58 670.9**	**(3 155.6)**	**(5.3)**	**55 515.3**	**808.5**	**56 323.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
3 921.6	4 010.0	Support to extrabudgetary administrative structures	4 190.0
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**3 921.6**	**4 010.0**	**4 190.0**
Total (1) and (2)	**69 729.8**	**62 680.9**	**60 513.8**

Table A.27E.13 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4/3	7	7	-	-	-	-	7	7
P-2/1	5	4	-	-	-	-	5	4
Subtotal	**16**	**15**	**-**	**-**	**-**	**-**	**16**	**15**
General Service								
Principal level	9	9	-	-	-	-	9	9
Other level	223	223	-	-	23	26	246	249
Subtotal	**232**	**232**	**-**	**-**	**23**	**26**	**255**	**258**
Total	**248**	**247**	**-**	**-**	**23**	**26**	**271**	**273**

Resource requirements (before recosting)

Posts

A.27E.20 The requirements of $34,387,200, reflecting a decrease of $137,200 provide for the continuation of 247 posts as shown in table A.27E.13. The decrease is the net result of the following adjustments: (a) the outward redeployment of six posts (one P-2 and five General Service (Other level)) to the Library (Section 2, General Assembly affairs and conference services) following the reorganization of that area of activities as detailed above; (b) the conversion of five posts for sound technicians from general temporary assistance to established posts at the General Service level, given the continuous nature of the function.

Other staff costs

A.27E.21 A provision of $2,715,500, reflecting a decrease of $610,600, covers temporary assistance for meetings ($943,800), general temporary assistance for replacement of staff on maternity leave or

extended sick leave ($787,500) and overtime during periods of peak workload ($984,200). The decrease relates to the costs of five temporary positions for meetings sound technicians positions converted to established posts as explained in paragraph A.27E.20 (b).

Travel of staff

A.27E.22 The resources of $11,000 provides for attendance at meetings at Headquarters and at the meetings of the Inter-agency Procurement Services Group.

Contractual services

A.27E.23 A provision of $362,300, reflecting an increase of $33,000, provides for outsourced contractual services of sound operators in conference rooms. The resource growth relates to an anticipated increase in the number of working hours required during the biennium 2002-2003 on the basis of the current pattern of meetings.

General operating expenses

A.27E.24 Resources of $15,822,000, reflecting a decrease of $2,528,600, relate to the following:

(a) Rental and maintenance of premises ($8,187,100), including maintenance costs, as well as provision for rental of premises, minor alterations, supplies for maintenance, cleaning services, maintenance and upkeep of buildings, parks and gardens, and technical installations;

(b) Utilities ($4,771,500), including electricity, water and fuel oil at the Palais des Nations and its annexes;

(c) Rental and maintenance of equipment ($602,700), including maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;

(d) Communications ($1,774,300), including postage and diplomatic pouch. This provision reflects a reduction in the amount of $2,245,200 due to the redeployment of telecommunications resources to subprogramme 2;

(e) Miscellaneous services ($486,400), including freight and related costs, bank charges, office removal charges and other miscellaneous services.

Supplies and materials

A.27E.25 The provision of $1,309,500, reflecting an increase of $81,200, covers the costs of stationery and office supplies, internal reproduction supplies, library books and subscriptions, data-processing supplies, operational equipment supplies and other miscellaneous supplies.

Furniture and equipment

A.27E.26 Requirements of $907,800 cover the acquisition and replacement of office furniture and equipment ($120,600), office automation equipment ($482,200), conference-servicing equipment ($46,600), communications equipment ($26,600), vehicles ($32,300), public information equipment ($37,200) and security, safety and other equipment ($162,300).

Table A.27E.14 **Significant workload indicators**

	1998-1999 (actual)	*2000-2001 (estimate based on 2000 actual)*	*2002-2003 (estimate)*
Procurement contracts and supplies			
Number of purchase orders	7 557	6 376	7 000
Quantity of supplies (entries/issues)	18 186	18 000	18 000
Number of Committee on Contracts presentations	162	100	120
Transport and petrol card			
Petrol cards	7 648	8 348	8 400
CD car plates	460	460	470
Import/export	8 567	6 957	6 600
Bills and claims processed	4 990	4 874	4 000
Other formalities	12 061	10 600	11 000
Travel documents			
Travel authorizations	36 246	35 800	37 500
Travel claims	19 848	20 300	20 400
Laissez-passer	21 429	21 500	21 600
Visas	7 594	7 700	7 800
Family certificates	1 942	2 000	2 000
United Nations certificates	2 845	2 900	2 900
Security and safety			
Guard platoon: persons checked	243 865	393 000	355 000
Guard platoon: traffic actions	4 233	7 700	6 700
Guard platoon: nightshift interventions	21 403	39 000	37 000
Surveillance platoon: investigations conducted (including accident)	1 280	1 400	1 400
Surveillance platoon: VIP visits/special events/major conferences	253	400	350
Development and Support Unit: electronic access card and key actions	8 492	9 800	6 600
Development and Support Unit: identification unit actions	75 369	107 000	115 000
Mail, pouch and messengers			
Messengers: No. of items	N/A	18 886 000	18 886 000
Mail: No. of items	673 512	752 300	798 000